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FILE *Agency Budget*

MEMORANDUM FOR: DD/I Planning Officer
DD/P Planning Officer
DD/S Planning Officer
DD/S&T Planning Officer

SUBJECT: Planning Goals

1. Forwarded herewith for your review are proposed planning goals. These goals, which are an essential first step in the Agency's Planning-Programming-Budgeting Cycle, are expressed in two forms:

- a. Agency Planning Goals (Attachment I)
- b. Goal Elements by Activity (Attachment II-VIII)

2. Your comments and suggestions on the planning goals should reach O/PPB by 10 December. To facilitate our work, any new goals or revisions to the proposed goals which you believe necessary should be submitted in the exact language which should be used. The organization of the Activities or Categories at this point is heavily influenced by our existing data base, program documents used in the Agency management -- particularly the Clandestine Services, and agreements with the Bureau of the Budget in response to their circulars. Obviously, over time we will want to evolve the best breakout of activities we can. For the present, however, it is not advisable to alter the categories proposed.

3. The Agency Planning Goals are developed against assumptions set forth in the "Long Range Plan" of September 1965 and directly relate to the Agency's major missions. Each goal briefly expresses the broad accomplishments which the Agency seeks to achieve in the performance of particular missions and in keeping pace with anticipated international developments. Agency Planning Goals are set forth largely as a guide to the formulation of more precise goals (Goal Elements) and form the bridge to specific programs and activities of the Agency.

4. Goal Elements provide a further extension of Agency Planning Goals and are aligned under the following Agency Activities:

- a. Intelligence Collection -- Attachment II
- b. Intelligence Production -- Attachment III
- c. Intelligence Processing and Analysis -- Attachment IV
- d. Political and Psychological Action -- Attachment V
- e. Paramilitary Action -- Attachment VI
- f. Research and Development -- Attachment VII
- g. Program-wide -- Attachment VIII

5. The Goal Elements listed by Agency Activity were derived from the submissions made by Directorates to this Office during the period 3 to 26 November. You will note that in some cases it was necessary to transform or restate the material received from Directorate submissions to fit the format which is to be used. Also, in combining the Directorate material an attempt was made to establish uniformity in the expression of Goal Elements.

6. In response to the 22 October 1965 Terms of Reference, Directorate submissions on Intelligence Production, Intelligence Collection and Covert Action (Political and Psychological Action and Paramilitary Action) contained fairly detailed "sub-elements" of goals by geographic Target Area. In preparing the Goal Elements under these activities, it was found that the direct inclusion of this material at this point tended to confuse the presentation. This is not to say that the target orientation is not integral to the schedule. For the present, this material has been placed in appendices for reference use. These appendices are meant to be useful in ascertaining the application of a Goal Element to specific geographic areas and, particularly, in the preparation of Program Plans which should be keyed to geographic Target Areas wherever possible.

7. Lastly, the Goal Elements are the pegpoints for the preparation of Program Plans. In other words, the Program Plans prepared by the Directorates in the second phase of the Planning-Programming-Budgeting Cycle will be called for so as to align as appropriate under the Goal Elements which they support. To facilitate this, each Goal Element has been given

an index number which will be assigned to the Program Plans which you prepare. The detailed instructions necessary for preparing Program Plans are under preparation and will reach you very soon.



John M. Clarke
Director of Planning,
Programming, and Budgeting

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Attachments
as stated